

**City of Sunnyvale**  
**Program Performance Budget**

**Program 485 - Special Operations**

**Program Outcome Statement**

Provide specialized services that effectively lead to the prosecution of criminals, and the safety of the community through the prevention of fire and hazardous materials incidents.

**City of Sunnyvale**  
**Program Performance Budget**

**Program 485 - Special Operations**

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Sunnyvale's Clearance Rate for "California" crimes will be maintained at the current three-year average.					
- Average	4	0.00%	0.00%	24.00%	24.00%
♦ Sunnyvale's Clearance Rate for "California" crimes will be 3% above the clearance rate for Santa Clara County law enforcement agencies.					
- Percent	4	0.00%	0.00%	3.00%	3.00%
♦ The Santa Clara D.A. Office will issue a complaint "in custody" cases 95% of the time.					
- Percent	3	0.00%	0.00%	95.00%	95.00%
- Number of Cases	3	0.00	0.00	2,600.00	2,600.00
♦ No more than 1% of hazmat permitted facilities will have a hazmat release to the environment annually.					
- Percent	4	0.00%	0.00%	1.00%	1.00%
- Number of Permitted Facilities	4	0.00	0.00	850.00	850.00
♦ Hazmat inspected facilities found to have violations shall be brought into compliance within 60 days 90% of the time.					
- Percent	3	0.00%	0.00%	90.00%	90.00%
- Number of Inspected Facilities with Violations	3	0.00	0.00	400.00	400.00
♦ No more than 1% of fire prevention permitted facilities will have a fire event annually.					
- Percent	4	0.00%	0.00%	1.00%	1.00%
- Number of Permitted Facilities	4	0.00	0.00	950.00	950.00
♦ Fire inspected facilities found to have violations shall be brought into compliance within 60 days 90% of the time.					
- Percent	3	0.00%	0.00%	90.00%	90.00%
- Number of Inspected Facilities with Violations	3	0.00	0.00	300.00	300.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	4	0.00	0.00	1.00	1.00

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**Program Notes**

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

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**Program 485 - Special Operations**

**Service Delivery Plan 48501 - Police Investigations**

**SDP Outcome Statement**

Solve crime by conducting thorough criminal investigations to identify the persons responsible for the crimes and working with the District Attorney's Office to successfully prosecute criminals.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ All Person Crime cases will receive a disposition within 60 days 85% of the time. - Percent	0.00%	0.00%	85.00%	85.00%
♦ All Property Crime cases will receive a disposition within 75 days 85% of the time. - Percent	0.00%	0.00%	85.00%	85.00%
♦ The ratio between proactive/reactive narcotics and vice investigations will be maintained at 10% proactive and 90% reactive. - Percent Proactive - Percent Reactive	0.00% 0.00%	0.00% 0.00%	10.00% 90.00%	10.00% 90.00%
♦ All Non-Criminal cases will receive a disposition within 90 days 80% of the time. - Percent	0.00%	0.00%	80.00%	80.00%
♦ Crime Analysis reports are completed within 21 days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

**SDP Notes**

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**Service Delivery Plan 48501 - Police Investigations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485100 - Provide Homicide/Death Investigations</b>				
Product: A Case Investigation				
Costs:	0.00	0.00	215,518.95	235,130.79
Products:	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	2,200.00	2,200.00
Product Cost:	0.00	0.00	2,155.19	2,351.31
 <b>Activity 485110 - Provide Rape Investigations</b>				
Product: A Case Investigation				
Costs:	0.00	0.00	168,614.10	184,137.72
Products:	0.00	0.00	25.00	25.00
Work Hours:	0.00	0.00	1,750.00	1,750.00
Product Cost:	0.00	0.00	6,744.56	7,365.51
 <b>Activity 485120 - Provide Robbery Investigations</b>				
Product: A Case Investigation				
Costs:	0.00	0.00	170,445.41	186,144.19
Products:	0.00	0.00	65.00	65.00
Work Hours:	0.00	0.00	1,750.00	1,750.00
Product Cost:	0.00	0.00	2,622.24	2,863.76

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**Service Delivery Plan 48501 - Police Investigations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485130 - Provide Aggravated Assault Investigations</b>				
Product: A Case Investigation				
Costs:	0.00	0.00	135,117.00	147,377.67
Products:	0.00	0.00	80.00	80.00
Work Hours:	0.00	0.00	1,400.00	1,400.00
Product Cost:	0.00	0.00	1,688.96	1,842.22
 <b>Activity 485140 - Provide Child Abuse Investigations</b>				
Product: A Case Investigation				
Costs:	0.00	0.00	233,049.14	240,566.29
Products:	0.00	0.00	250.00	250.00
Work Hours:	0.00	0.00	4,050.00	4,050.00
Product Cost:	0.00	0.00	932.20	962.27
 <b>Activity 485150 - Provide Other Persons Crimes Investigations</b>				
Product: A Case Investigation				
Costs:	0.00	0.00	190,330.66	207,877.33
Products:	0.00	0.00	1,300.00	1,300.00
Work Hours:	0.00	0.00	1,950.00	1,950.00
Product Cost:	0.00	0.00	146.41	159.91

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**Service Delivery Plan 48501 - Police Investigations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485160 - Provide Narcotics/Vice Investigations</b>				
Product: A Case Investigation				
Costs:	0.00	0.00	549,573.02	600,571.62
Products:	0.00	0.00	275.00	275.00
Work Hours:	0.00	0.00	5,460.00	5,460.00
Product Cost:	0.00	0.00	1,998.45	2,183.90
 <b>Activity 485170 - Provide Burglary Investigations</b>				
Product: A Case Investigation				
Costs:	0.00	0.00	490,705.17	536,165.27
Products:	0.00	0.00	500.00	500.00
Work Hours:	0.00	0.00	5,040.00	5,040.00
Product Cost:	0.00	0.00	981.41	1,072.33
 <b>Activity 485180 - Provide Other Property Crimes Investigations</b>				
Product: A Case Investigation				
Costs:	0.00	0.00	176,019.15	192,342.62
Products:	0.00	0.00	1,400.00	1,400.00
Work Hours:	0.00	0.00	1,800.00	1,800.00
Product Cost:	0.00	0.00	125.73	137.39

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**Service Delivery Plan 48501 - Police Investigations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485190 - Provide Special Investigations</b>				
Product: A Case Investigation				
Costs:	0.00	0.00	105,343.44	115,031.70
Products:	0.00	0.00	300.00	300.00
Work Hours:	0.00	0.00	1,080.00	1,080.00
Product Cost:	0.00	0.00	351.14	383.44
 <b>Activity 485000 - Provide Crime Analysis</b>				
Product: A Report				
Costs:	0.00	0.00	121,836.53	127,804.63
Products:	0.00	0.00	400.00	400.00
Work Hours:	0.00	0.00	1,790.00	1,790.00
Product Cost:	0.00	0.00	304.59	319.51
 <b>Activity 485010 - Employee Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	129,868.53	141,278.45
Products:	0.00	0.00	1,296.00	1,296.00
Work Hours:	0.00	0.00	1,296.00	1,296.00
Product Cost:	0.00	0.00	100.21	109.01



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**Service Delivery Plan 48501 - Police Investigations**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485020 - Outside Services (AFIS, Cal-ID)</b>				
Product: A Contract Maintained				
Costs:	0.00	0.00	128,015.68	129,244.11
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	128,015.68	129,244.11
 <b>Activity 485030 - Outside Services (Crime Lab)</b>				
Product: A Contract Maintained				
Costs:	0.00	0.00	102,116.88	103,096.79
Products:	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	102,116.88	103,096.79
 <b>Activity 485710 - Rental Rates - Investigations</b>				
Product: None				
Costs:	0.00	0.00	87,333.00	99,359.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00

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**Service Delivery Plan 48501 - Police Investigations**

	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
<b>Activity 485810 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	525,216.39	556,017.61
Products:	0.00	0.00	6,407.00	6,407.00
Work Hours:	0.00	0.00	6,407.00	6,407.00
Product Cost:	0.00	0.00	81.98	86.78
<b>Totals for Service Delivery Plan 48501 - Police Investigations</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>3,529,103.05</b>	<b>3,802,145.79</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>35,973.00</b>	<b>35,973.00</b>

**City of Sunnyvale**  
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**Program 485 - Special Operations**

**Service Delivery Plan 48502 - Fire Prevention and Engineering**

**SDP Outcome Statement**

Minimize loss of life and property damage from fire by conducting a plan review program and a permitting and inspection program to ensure Fire Prevention code compliance within the community.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Annual Fire Safety Inspections are conducted at 45% of permitted Sunnyvale facilities. - Percent	0.00%	0.00%	45.00%	45.00%
♦ Requests for first available fire safety construction inspections will be completed within two business days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Cause of the Fire will be determined 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Regular Fire Prevention Plan Checks will be reviewed within 21 calendar days 80% of the time. - Percent	0.00%	0.00%	80.00%	80.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

**SDP Notes**

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**Service Delivery Plan 48502 - Fire Prevention and Engineering**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485200 - Provide Fire Safety Inspections</b>				
Product: An Inspection Visit				
Costs:	0.00	0.00	212,434.72	232,171.94
Products:	0.00	0.00	1,400.00	1,400.00
Work Hours:	0.00	0.00	2,200.00	2,200.00
Product Cost:	0.00	0.00	151.74	165.84
 <b>Activity 485210 - Provide Construction Inspections</b>				
Product: An Inspection Visit				
Costs:	0.00	0.00	143,593.77	151,615.23
Products:	0.00	0.00	1,700.00	1,700.00
Work Hours:	0.00	0.00	1,830.00	1,830.00
Product Cost:	0.00	0.00	84.47	89.19
 <b>Activity 485220 - Provide Fire Cause Investigations</b>				
Product: A Fire Investigated				
Costs:	0.00	0.00	131,600.26	143,255.73
Products:	0.00	0.00	60.00	54.00
Work Hours:	0.00	0.00	1,380.00	1,380.00
Product Cost:	0.00	0.00	2,193.34	2,652.88

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**Service Delivery Plan 48502 - Fire Prevention and Engineering**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485230 - Provide Consultation and Coordination</b>				
Product: A Support Hour				
Costs:	0.00	0.00	125,867.43	136,745.43
Products:	0.00	0.00	1,300.00	1,300.00
Work Hours:	0.00	0.00	1,300.00	1,300.00
Product Cost:	0.00	0.00	96.82	105.19
 <b>Activity 485240 - Provide Plan Review - Fire Prevention</b>				
Product: A Plan Processed				
Costs:	0.00	0.00	126,017.94	133,115.54
Products:	0.00	0.00	375.00	375.00
Work Hours:	0.00	0.00	1,600.00	1,600.00
Product Cost:	0.00	0.00	336.05	354.97
 <b>Activity 485250 - Employee Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	45,739.93	49,642.41
Products:	0.00	0.00	478.00	478.00
Work Hours:	0.00	0.00	478.00	478.00
Product Cost:	0.00	0.00	95.69	103.85

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**Service Delivery Plan 48502 - Fire Prevention and Engineering**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485720 - Rental Rates - Fire Prevention</b>				
Product: None				
Costs:	0.00	0.00	20,977.00	11,830.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00
 <b>Activity 485820 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	224,765.79	240,163.18
Products:	0.00	0.00	2,494.00	2,494.00
Work Hours:	0.00	0.00	2,494.00	2,494.00
Product Cost:	0.00	0.00	90.12	96.30
 <b>Totals for Service Delivery Plan 48502 - Fire Prevention and Engineering</b>				
<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,030,996.84</b>	<b>1,098,539.46</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>11,282.00</b>	<b>11,282.00</b>

**City of Sunnyvale**  
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**Program 485 - Special Operations**

**Service Delivery Plan 48503 - Hazmat Safety Services**

**SDP Outcome Statement**

Minimize the loss of life, property damage, damage to the environment and protect the physical and economic health of the community from the impacts of hazardous substances by conducting a plan review program and a permitting and inspection program to ensure code compliance within the community.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
♦ Annual Hazmat Safety Inspections are conducted at 70% of permitted Sunnyvale facilities. - Percent	0.00%	0.00%	70.00%	70.00%
♦ Cause of Hazmat Release will be determined 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ Regular Hazmat Plan Checks will be reviewed within seven business days 90% of the time. - Percent	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	100.00%	100.00%

**SDP Notes**

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**Service Delivery Plan 48503 - Hazmat Safety Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485300, 485301 - Provide Facility Inspections</b>				
Product: An Inspection Visit				
Costs:	0.00	0.00	341,002.76	358,083.70
Products:	0.00	0.00	990.00	990.00
Work Hours:	0.00	0.00	4,260.00	4,260.00
Product Cost:	0.00	0.00	344.45	361.70
 <b>Activity 485310 - Provide Hazmat Investigations</b>				
Product: An Investigation				
Costs:	0.00	0.00	35,550.20	37,380.68
Products:	0.00	0.00	12.00	12.00
Work Hours:	0.00	0.00	420.00	420.00
Product Cost:	0.00	0.00	2,962.52	3,115.06
 <b>Activity 485320 - Provide Consultation and Coordination</b>				
Product: A Support Hour				
Costs:	0.00	0.00	134,181.27	141,107.71
Products:	0.00	0.00	1,600.00	1,600.00
Work Hours:	0.00	0.00	1,600.00	1,600.00
Product Cost:	0.00	0.00	83.86	88.19



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**Program 485 - Special Operations**

**Service Delivery Plan 48503 - Hazmat Safety Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
<b>Activity 485330 - Provide Plan Review</b>				
Product: A Plan Processed				
Costs:	0.00	0.00	12,925.31	13,587.61
Products:	0.00	0.00	60.00	60.00
Work Hours:	0.00	0.00	150.00	150.00
Product Cost:	0.00	0.00	215.42	226.46
 <b>Activity 485340 - Employee Training</b>				
Product: A Training Hour				
Costs:	0.00	0.00	24,394.55	25,664.61
Products:	0.00	0.00	300.00	300.00
Work Hours:	0.00	0.00	300.00	300.00
Product Cost:	0.00	0.00	81.32	85.55
 <b>Activity 485730 - Rental Rates - Hazmat</b>				
Product: None				
Costs:	0.00	0.00	12,775.00	12,571.00
Products:	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00

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**Service Delivery Plan 48503 - Hazmat Safety Services**

	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Proposed</u></b>
<b>Activity 485830 - Administration and Support Activities</b>				
Product: A Work Hour				
Costs:	0.00	0.00	167,075.56	175,408.62
Products:	0.00	0.00	2,050.00	2,050.00
Work Hours:	0.00	0.00	2,050.00	2,050.00
Product Cost:	0.00	0.00	81.50	85.57
 <b>Totals for Service Delivery Plan 48503 - Hazmat Safety Services</b>				
 <b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>727,904.65</b>	<b>763,803.93</b>
<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>8,780.00</b>	<b>8,780.00</b>

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<b>Totals for Program 485</b>					
	<b>Costs:</b>	<b>0.00</b>	<b>0.00</b>	<b>5,288,004.54</b>	<b>5,664,489.18</b>
	<b>Work Hours:</b>	<b>0.00</b>	<b>0.00</b>	<b>56,035.00</b>	<b>56,035.00</b>